

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2008	2009	20010	2011	2012
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>\$327,285.45</u>	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	-----	-----	-----	-----	-----
In Kind Match (County)	-----	-----	-----	-----	-----
NET FISCAL IMPACT	<u>\$327,285.45</u>	=====	=====	=====	=====
# ADDITIONAL FTE POSITIONS (Cumulative)	-----0-----	-----	-----	-----	-----

Is Item Included In ^{Proposed} ~~Current~~ Budget? Yes No.
 Budget Account No.: Fund see below Agency Org. Object 4501
 Reporting Category _____

B. Recommended Sources of Funds/Summary of Fiscal Impact:
 Per D.O.A.: 4100-120-various units @ \$327,285.45

C. Departmental Fiscal Review: Gay Kapell

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

cc 8/23/07
Jim Park 8-23-07
 8/23/07 OFMB
Jim J. Jacoby 8/24/07
 8/24/07 Contract Administration

B. Legal Sufficiency:

Jim Park 8/24/07
 Assistant County Attorney

C. Other Department Review:

 Department Director